

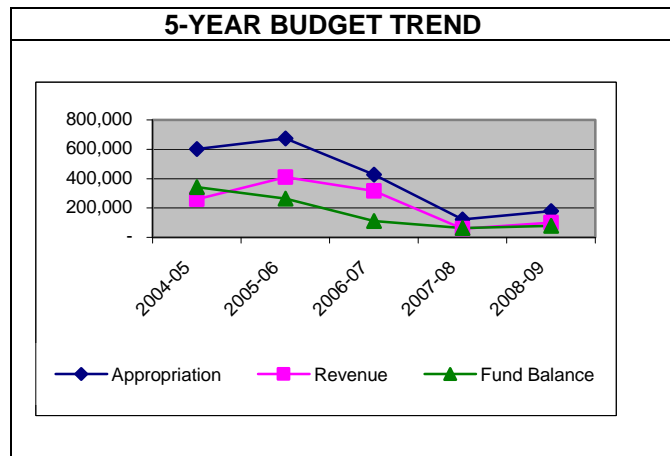
## IRNET State

### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of state asset forfeitures, and was established to comply with Federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds. IRNET is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. Expenditures in this budget unit include task force operating expenses not reimbursed by the High Intensity Drug Trafficking Area (HIDTA) grant and electronic surveillance used to efficiently investigate sophisticated criminal organizations.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



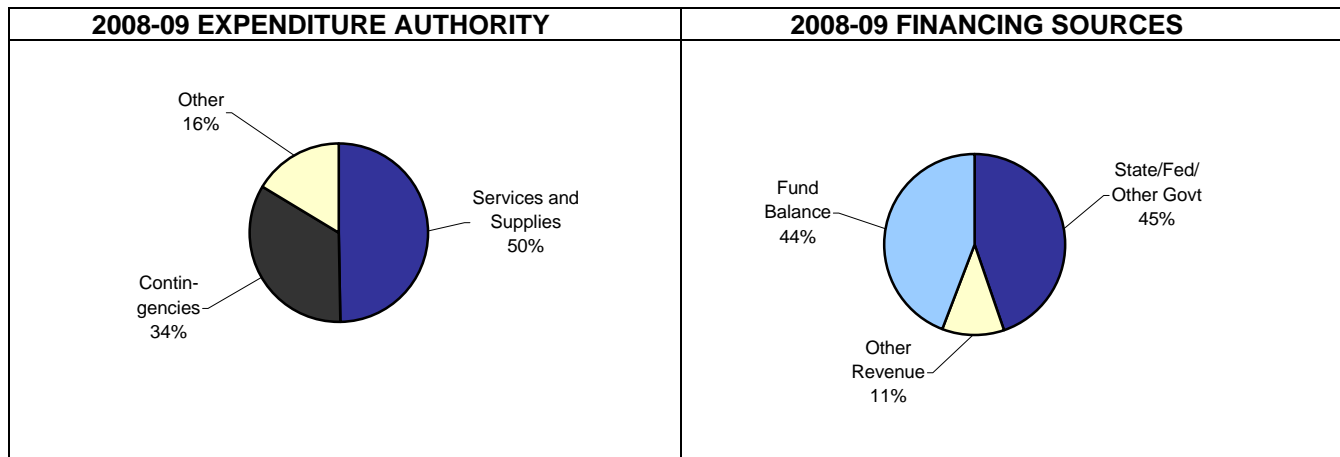
### PERFORMANCE HISTORY

|                      | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Modified<br>Budget | 2007-08<br>Estimate |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| Appropriation        | 231,392           | 269,510           | 87,048            | 122,485                       | 78,989              |
| Departmental Revenue | 152,737           | 116,266           | 38,893            | 59,600                        | 95,000              |
| Fund Balance         |                   |                   |                   | 62,885                        |                     |

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Departmental revenue in 2007-08 are higher than budget due to the increased number of state asset forfeiture cases settled during the fiscal year.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Sheriff-Coroner  
 FUND: IRNET State

BUDGET UNIT: SCX SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Police Protection

|                             | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Estimate | 2007-08<br>Final<br>Budget | 2008-09<br>Proposed<br>Budget | Change<br>From<br>2007-08<br>Final<br>Budget |
|-----------------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------------|--|
| <b>Appropriation</b>        |                   |                   |                   |                     |                            |                               |  |
| Services and Supplies       | 64,562            | 60,956            | 84,002            | 53,989              | 53,989                     | 74,918                        | 20,929                                       |
| Travel                      | -                 | -                 | -                 | -                   | -                          | 14,000                        | 14,000                                       |
| Equipment                   | -                 | 42,000            | 3,046             | 25,000              | 68,496                     | 25,000                        | (43,496)                                     |
| Transfers                   | 166,830           | 166,554           | -                 | -                   | -                          | 4,319                         | 4,319  |
| Contingencies               | -                 | -                 | -                 | -                   | -                          | 60,659                        | 60,659                                       |
| Total Appropriation         | 231,392           | 269,510           | 87,048            | 78,989              | 122,485                    | 178,896                       | 56,411                                       |
| <b>Departmental Revenue</b> |                   |                   |                   |                     |                            |                               |  |
| Use Of Money and Prop       | 7,836             | 10,000            | 8,364             | 6,000               | 10,000                     | 10,000                        | -  |
| State, Fed or Gov't Aid     | 129,564           | 98,823            | 27,406            | 80,000              | 40,000                     | 80,000                        | 40,000                                       |
| Other Revenue               | 15,337            | 7,443             | 3,123             | 9,000               | 9,600                      | 10,000                        | 400  |
| Total Revenue               | 152,737           | 116,266           | 38,893            | 95,000              | 59,600                     | 100,000                       | 40,400                                       |
| Fund Balance                |                   |                   |                   |                     | 62,885                     | 78,896                        | 16,011                                       |

Services and supplies of \$74,918 include general office expenses and professional services and have increased by \$20,929 due to an expected increase in program activity as indicated by the increase in projected revenues.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$14,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$25,000 represent purchases of computer hardware and technical investigative equipment and have decreased by \$43,496 due to the partial purchase of equipment completed in 2007-08.

Transfers of \$4,319 include a reimbursement for office supplies to the Purchasing Department.

Contingencies of \$60,659 represent that portion of fund balance not planned to be spent in 2008-09.

Departmental revenue of \$100,000 primarily includes asset forfeiture revenue and projected interest earnings in this fund. The increase of \$40,400 is based on pending asset forfeiture cases expected to close, the number of cases in process and projected asset forfeiture cases.

